

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The Administration Program provides the administrative direction and services support necessary for the Department to operate within Parks and Recreation Board policies and applicable federal and state laws. They also assure that recreational services are provided to the public in an efficient and coordinated manner which is achieved through functions such as personnel, accounting, purchasing, data processing, etc.							
<b>FY 2001 Original Appropriation</b>							
3.00 FY 2001 Original Appropriation: HB 737.							
General	20.89	1,140,900	674,400	27,500	0	0	1,842,800
Dedicated	9.61	437,600	640,900	26,600	0	0	1,105,100
Federal	0.00	14,800	30,100	0	36,400	0	81,300
Other	0.50	28,900	23,700	0	0	0	52,600
<b>Total</b>	<b>31.00</b>	<b>1,622,200</b>	<b>1,369,100</b>	<b>54,100</b>	<b>36,400</b>	<b>0</b>	<b>3,081,800</b>
<b>Appropriation Adjustments</b>							
4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.							
General	0.00	(36,000)	0	0	0	0	(36,000)
Dedicated	0.00	(12,100)	0	0	0	0	(12,100)
Other	0.00	(800)	0	0	0	0	(800)
<b>Total</b>	<b>0.00</b>	<b>(48,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(48,900)</b>
<b>FY 2001 Total Appropriation</b>							
General	20.89	1,104,900	674,400	27,500	0	0	1,806,800
Dedicated	9.61	425,500	640,900	26,600	0	0	1,093,000
Federal	0.00	14,800	30,100	0	36,400	0	81,300
Other	0.50	28,100	23,700	0	0	0	51,800
<b>Total</b>	<b>31.00</b>	<b>1,573,300</b>	<b>1,369,100</b>	<b>54,100</b>	<b>36,400</b>	<b>0</b>	<b>3,032,900</b>
<b>Expenditure Adjustments</b>							
6.31 FTP or Fund Adjustment: Noncognizable funds.							
Dedicated	0.00	0	0	15,000	0	0	15,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>FY 2001 Estimated Expenditures</b>							
General	20.89	1,104,900	674,400	27,500	0	0	1,806,800
Dedicated	9.61	425,500	640,900	41,600	0	0	1,108,000
Federal	0.00	14,800	30,100	0	36,400	0	81,300
Other	0.50	28,100	23,700	0	0	0	51,800
<b>Total</b>	<b>31.00</b>	<b>1,573,300</b>	<b>1,369,100</b>	<b>69,100</b>	<b>36,400</b>	<b>0</b>	<b>3,047,900</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures							
General	0.00	0	0	(27,500)	0	0	(27,500)
Dedicated	0.00	0	(162,100)	(41,600)	0	0	(203,700)
Federal	0.00	0	(25,000)	0	0	0	(25,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(187,100)</b>	<b>(69,100)</b>	<b>0</b>	<b>0</b>	<b>(256,200)</b>

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
General	0.00	36,000	0	0	0	0	36,000
Dedicated	0.00	12,100	0	0	0	0	12,100
Other	0.00	800	0	0	0	0	800
<b>Total</b>	<b>0.00</b>	<b>48,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,900</b>
<b>FY 2002 Base</b>							
General	20.89	1,140,900	674,400	0	0	0	1,815,300
Dedicated	9.61	437,600	478,800	0	0	0	916,400
Federal	0.00	14,800	5,100	0	36,400	0	56,300
Other	0.50	28,900	23,700	0	0	0	52,600
<b>Total</b>	<b>31.00</b>	<b>1,622,200</b>	<b>1,182,000</b>	<b>0</b>	<b>36,400</b>	<b>0</b>	<b>2,840,600</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
General	0.00	14,000	0	0	0	0	14,000
Dedicated	0.00	5,500	0	0	0	0	5,500
Other	0.00	400	0	0	0	0	400
<b>Total</b>	<b>0.00</b>	<b>19,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,900</b>
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
General	0.00	0	10,100	0	0	0	10,100
Dedicated	0.00	0	7,100	0	0	0	7,100
Federal	0.00	0	100	0	0	0	100
Other	0.00	0	400	0	0	0	400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>17,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,700</b>
10.31 Replacement Items: Replace six personal computers, \$9,400; a network server, \$20,000; and 108 software upgrades, \$59,400.							
General	0.00	0	34,400	9,400	0	0	43,800
Dedicated	0.00	0	25,000	20,000	0	0	45,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>59,400</b>	<b>29,400</b>	<b>0</b>	<b>0</b>	<b>88,800</b>
10.32 Replacement Items: Replace one 42" gasoline-powered lawn mower, \$4,000; one overhead projector for use with a laptop computer, \$4,500; and one 6-8 passenger vehicle, \$8,000.							
General	0.00	0	0	8,500	0	0	8,500
Dedicated	0.00	0	0	8,000	0	0	8,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>16,500</b>	<b>0</b>	<b>0</b>	<b>16,500</b>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(8,800)	0	0	0	(8,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(8,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(8,800)</b>
10.46 State Controller Fees: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	15,000	0	0	0	15,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

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10.47 State Treasurer Fees: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(8,300)	0	0	0	(8,300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(8,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(8,300)</b>
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
General	0.00	44,100	0	0	0	0	44,100
Dedicated	0.00	15,800	0	0	0	0	15,800
Other	0.00	900	0	0	0	0	900
<b>Total</b>	<b>0.00</b>	<b>60,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,800</b>
10.62 Change in Group and Temporary Compensation: An increase of 4.5% is recommended for group and temporary employees.							
General	0.00	3,200	0	0	0	0	3,200
Dedicated	0.00	2,700	0	0	0	0	2,700
Federal	0.00	500	0	0	0	0	500
<b>Total</b>	<b>0.00</b>	<b>6,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,400</b>
10.71 External Nonstandard Adjustments: Provide for 6.3% projected increase in postage costs.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	6,700	0	0	0	6,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>6,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,700</b>
10.91 Fund Shifts							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2002 Total Maintenance</b>							
General	20.89	1,202,200	716,800	17,900	0	0	1,936,900
Dedicated	9.61	461,600	517,600	28,000	0	0	1,007,200
Federal	0.00	15,300	5,200	0	36,400	0	56,900
Other	0.50	30,200	24,100	0	0	0	54,300
<b>Total</b>	<b>31.00</b>	<b>1,709,300</b>	<b>1,263,700</b>	<b>45,900</b>	<b>36,400</b>	<b>0</b>	<b>3,055,300</b>
<b>Program Enhancements</b>							
12.01 Online Recreational Vehicle Registration: Provide Internet online data entry for vendors and the public to register approximately 38,000 snowmobiles, 84,000 boats, and 44,000 off-highway motorbikes annually; \$180,000. Computer hardware to support data entry, \$45,000. Contract labor to assist in application development, \$75,000.							
General	0.00	0	75,000	45,000	0	0	120,000
Dedicated	0.00	0	180,000	0	0	0	180,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>255,000</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

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12.02 Information Technology Positions (2 of 4): One systems analyst and one database analyst to maintain current applications, oversee contract labor, and assist in analyzing future IT projects. The agency is significantly understaffed with respect to maintaining computer applications; only one programmer analyst is available to support three major statewide applications (fiscal preSTARS/Pcard, registration and reservations). Funding this decision unit will reduce costs and reliance upon contract support services.							
General	2.00	109,400	24,000	12,000	0	0	145,400
<b>Total</b>	<b>2.00</b>	<b>109,400</b>	<b>24,000</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>145,400</b>
12.03 Marketing, Public Information and Education: This decision unit will provide dedicated funds for marketing to increase awareness of the Idaho state park system, its benefits and uses. As a result, citizens are educated about preservation of our natural resources, enjoy family time which affects the quality of life of the individuals and those around them, and increases revenue. Provide for the annual preparation of the Idaho State Parks Guide, \$25,000; and targeted media marketing, \$75,000.							
Dedicated	0.00	0	100,000	0	0	0	100,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
12.04 Improve Job Skills and Computer Training: Not recommended. Provide General Funds for training opportunities to prepare lower and mid-level management employees to compete for higher level agency positions as mid-to-upper level management begin to retire within the next five years.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.05 Public Information Specialist Position: Not Recommended. Provide one new FTP and associated funding for a public information specialist position.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.06 Information Technology Positions (2 of 4): Provide spending authority in dedicated funds for a support technician in addition to the two information technology positions noted previously.							
Dedicated	0.00	17,800	0	0	0	0	17,800
Other	0.00	17,800	0	0	0	0	17,800
<b>Total</b>	<b>0.00</b>	<b>35,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,600</b>
<b>FY 2002 Total Governor's Rec.</b>							
General	22.89	1,311,600	815,800	74,900	0	0	2,202,300
Dedicated	9.61	479,400	797,600	28,000	0	0	1,305,000
Federal	0.00	15,300	5,200	0	36,400	0	56,900
Other	0.50	48,000	24,100	0	0	0	72,100
<b>Total</b>	<b>33.00</b>	<b>1,854,300</b>	<b>1,642,700</b>	<b>102,900</b>	<b>36,400</b>	<b>0</b>	<b>3,636,300</b>